



MEMORANDUM:

September 8, 2016

TO: Harry Black, City Manager
John Juech, Assistant City Manager
Sheila Hill-Christian, Assistant City Manager
Leigh Tami, Chief Performance Officer



FROM: Office of Performance & Data Analytics

SUBJECT: ITStat

This memo will address the following subjects in further detail:

1. IT Purchasing
 - a. Detailed Flow Chart
 - b. Function Requirement Matrix
 - c. Current Purchasing Sample Data
 - d. Next Steps
2. Current State Baseline Inventory
 - a. DOTE
 - b. Parks
 - c. Recreation

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FOLLOW UP ITEMS REQUESTED

- **Baseline updates:** As of today, the following departments have completed their iLab exercises.
 - DPS – Baseline data provided
 - DOTE – Baseline data provided
 - Parks – Baseline data provided
 - Recreation – Baseline data provided
 - Buildings & Inspections – Baseline data just requested
 - Community Development – Baseline data just requested

During the last ITStat meeting, DPS presented its baseline data. For the CincyStat meeting next week, all other departments please come prepared to provide a report out on your baseline data, including staff and roles as well as primary software used.

Objectives of New Model:

- 1) Service Delivery Improvements (Increased Efficiency, Expediency, Innovation)
- 2) Departmental Shared Services (Full leverage existing IT assets)
- 3) Maximize citywide IT Expertise
- 4) Standardize City Business Computing Environments (workstations, servers, security policy compliance)
- 5) Up to Date Hardware / Software Inventories (Life cycle replacements,
- 6) Elimination of duplicated efforts (systems, environments, contracts, licenses, etc.)

iLab Schedule for IT (and HR).

09/07/2016	July				August				September				October				November	
	wk 5	wk 6	wk 7	wk 8	wk 9	wk 10	wk 11	wk 12	wk 13	wk 14	wk 15	wk 16	wk 17	wk 18	wk 19	wk 20	wk 21	
			ilab Kickoff July 18, 1:30PM Council Chambers															
Public Services					IT iLab								HR iLab					
ITStat Only Friday				cancelled	Stat													
DOTe							IT iLab						HR iLab					
Parks							IT iLab								HR iLab			
Recreation							IT iLab								HR iLab			
HRStat Friday - ITStat Thursday					postponed				Stat									
Buildings & Inspect.									IT iLab								HR iLab	
Public Health														HR iLab				
Community Dev									IT iLab					HR iLab				
HRStat Friday - ITStat Thursday					Stat													
Police										HR iLab	IT iLab							
HRStat Friday - ITStat Thursday					Stat													
Fire						HR iLab							IT iLab					
HRStat Friday - ITStat Thursday				Stat														
Water works							HR iLab							IT iLab				
MSD														IT iLab			HR iLab	

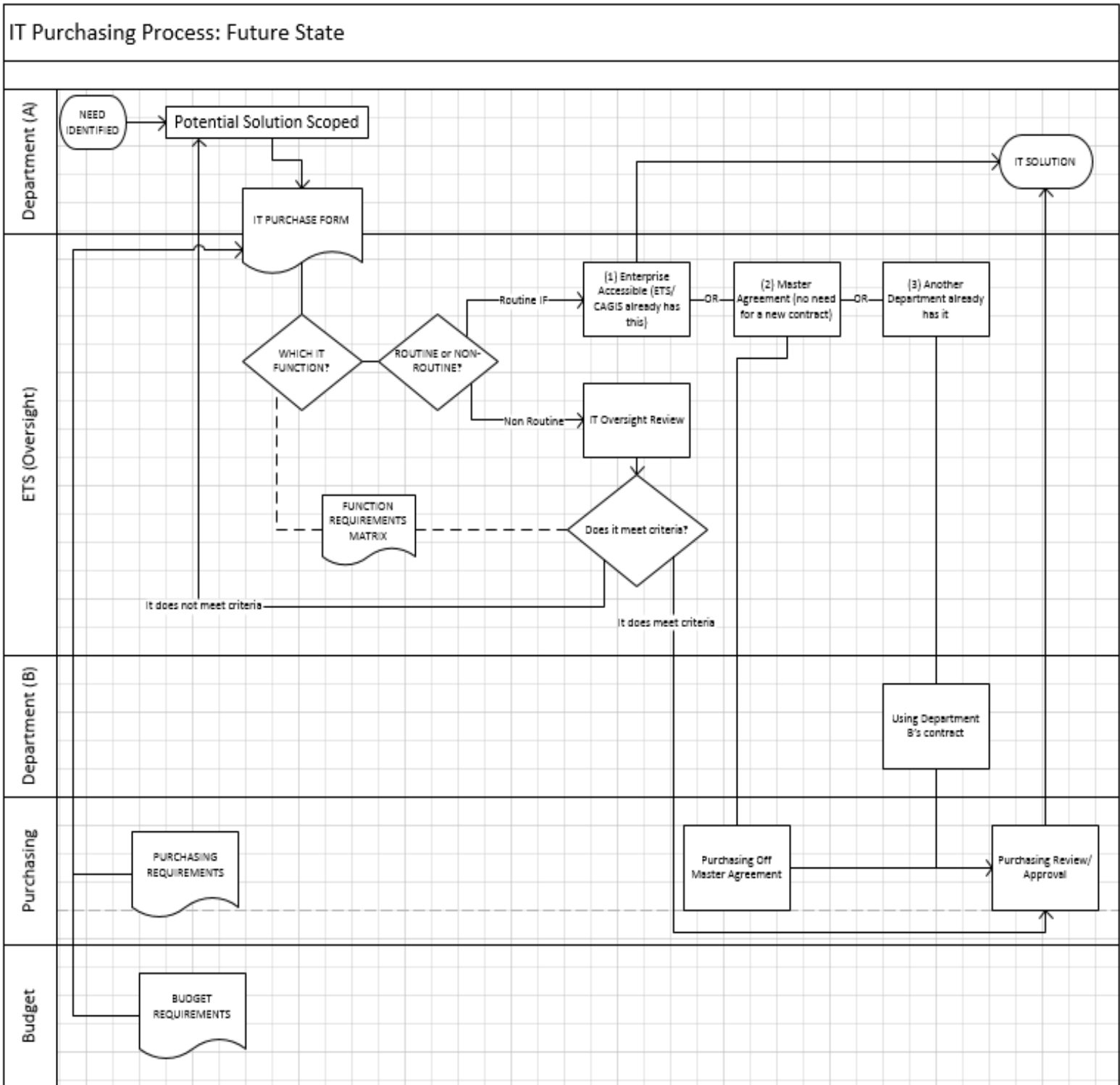
As of September 07, the following departments have completed their IT iLab:

- ✓ Public Services
- ✓ DOTE
- ✓ Parks
- ✓ Recreation
- ✓ Buildings & Inspections
- ✓ Community Development

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IT PURCHASING

Detailed Flow Chart



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Function Requirement Matr

	IT Standards						Purchase and maintenance budget	
Function	Best in class	Compatible	Scalable	Leverageable	Policy Compliant	[Insert additional/modified IT Standards]	Purchase and maintenance budget	Contract Mechanism
<ul style="list-style-type: none"> Document Management 	[Insert definition of what "Best in Class" means for Document Management]							
<ul style="list-style-type: none"> Personnel Management 								
<ul style="list-style-type: none"> Financial Management 								
<ul style="list-style-type: none"> Fleet Management 								
<ul style="list-style-type: none"> GIS / Land Infrastructure Management 								
<ul style="list-style-type: none"> Mobile Device Management 		[Insert definition of what "Compatible" means for Mobile Device Management]						
<ul style="list-style-type: none"> Network Management / Connectivity 								
<ul style="list-style-type: none"> Communications Management 								
<ul style="list-style-type: none"> Server System / IT Infrastructure Management 								
<ul style="list-style-type: none"> Physical Security Management 								
<ul style="list-style-type: none"> Database Management 								
<ul style="list-style-type: none"> Computing Hardware Management 								
<ul style="list-style-type: none"> Office Productivity Tools 								
<ul style="list-style-type: none"> Information / IT Infrastructure Security 								
<ul style="list-style-type: none"> Desktop Computing / Peripherals 								
<ul style="list-style-type: none"> Project Management 								

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Next Steps for IT Purchasing

IT Purchasing

1. Updating the IT Purchase form to include both Budget and Purchasing requirements
 - a. Timeline for draft and implementation
2. New triage function
 - a. Identifying the staff that will perform the new triage function, budgetary needs, staff reallocation needs
 - b. Triage protocol – determine which questions need to be asked at the triage phase and which information is needed to answer them (so this info can be frontloaded in the Purchasing Form)
3. IT Governance Structure – takes the applications that the Triage function deems must be addressed by governance
 - a. Composition of this group – Who sits in it?
 - b. Function Requirements Matrix (see attached draft) – will enable the Governance Committee to make systematic decisions and safeguard the IT and Purchasing/Budget Standards. The matrix I put together cross-references the identified IT functions with the Standards. My sense is each function will have specific standards, so one important deliverable from ETS is crafting what each standard means for each function – see the draft I put together.
4. Drafting/editing/updating any admin regs that would solidify this process

Service Delivery

1. Service level agreements
 - a. Baseline service delivery per department
 - i. Timeline for draft
 - b. Service delivery configuration recommendations from ETS per department
 - i. What service at which level is ETS recommending the department receive from central IT or provide itself
 - ii. What would be the staffing/resource reallocation requirements
2. Drafting/editing/updating any admin regs that would solidify this process

CURRENT STATE BASELINE INVENTORY – DOTE

Contracts				
Vendor name	# current contracts	\$ Spend per FY	Contract length	date of signature
	0	0	0	0
Budget FY 2017				
Total Budget amount	Capital	Operational	Personnel	Non- Personnel
\$172,355	172355	\$0	\$0	0

Line of Business Applications						
Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
AutoCAD Civil 3D	32	60	subscription	Local	NA	\$ 31,200.96
AutoCAD	21	60	subscription	Local	NA	\$ 10,873.80
AutoCAD Raster Design	1	60	subscription	Local	NA	\$ 299.28
AutoCAD Vehicle Tracking	1	60	subscription	Local	NA	\$ 285.37
AutoCAD Building Design	7	60	subscription	Local	NA	\$ 5,312.73
Esri ArcGIS	32	35	subscription	Local	NA	\$ 13,313.00
Wall Inventory System		6		1 Local	CAGIS	0
Bridge Management System		5		4 Local	NA	0
NeSIS Pavement Management		20	ongoing	Local	Local/CAGIS Oracle	0
Construction Contract Management		30	ongoing	Local	DTE-APPSRV	0
Sidewalk Safety		10	ongoing	Local	Local/CAGIS Oracle	0
Street Light Assessment		5	ongoing	Local	Local/CAGIS Oracle	0
Traffic Signal - School Flasher Mgmt		5	ongoing	Local	Local/CAGIS Oracle	0
TASK - Request tracking		30	ongoing	Local	DTE-APPSRV	0
Traffic Control System		10		8 Local	State St	one time cost PIF
Flight Tracking/Landing Fee App		6		2 Hosted	Web Based	
Runway temperature information system		3		8 Hosted	Web Based	one time cost PIF
Lunken Security Camera system		5		0.5 Local	Lunken	one time cost PIF
Staad Pro - Steel load calculation software	2	4	subscription	Local	NA	
AASHTO oversize load permitting	1	4	subscription	Local	NA	
Payroll		20	ongoing	Local	DTE-APPSRV	0
Prompt Pay		10	ongoing	Local	DTE-APPSRV	0
Construction Coordination		50	ongoing	Local	CAGIS	0
Standard Applications						
Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
MS Office Pro 2007	225	170		9 Local	NA	one time cost PIF
Customer Service Request		60		local	CAGIS	0
Cute PDF		170		local	N/A	0
Adobe Reader		170		local	N/A	0
Adobe Acrobat	13	13		local	N/A	one time cost PIF
Oracle Client		170		local	N/A	0
Symantec Endpoint		170		local	N/A	0
Adobe Creative Suite	2	2		5 local	N/A	one time cost PIF
Radmin		170		local	N/A	0
CFS		10		hosted	CFS	0
CHRIS		10		hosted	CHRIS	0
Motorola Smart Client		15		hosted	Police	0
Robocopy		170		local	N/A	

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General Services Rendered by Department IT Staff

Services rendered to department			
Business Line Services			
Service	# staff involved	FTE required	Provided by Central IT/Dept. IT/Both?
AD administration	2		Both
Email support	3		Both
PC/laptop support	3		Dept IT
Server support	2		Dept IT
iPad support	3		Dept IT
Printer support	2		Dept IT
Network support	2		Both
Conference room Audio/video support	3		Dept IT
Application support for AutoCAD	2		Dept IT
Application support GIS	3		Both
Application Support Specialty MS Access (Construction Contract Management, Task Database, Sidewalk Safety, Traffic Accident Stat, Traffic Signals, Street Lighting Assessment, Voucher Management, Prompt Pay, Payroll Reporting, CSR Reporting, Inspector Call-in Log)	1		Dept IT
Application support ProjectDox	2		Both
Application support Document Management	4		Both
Application support Lunken Airport	2		Dept IT
Application support Traffic Control System	2		Dept IT
Hardware Support (see list)	3		Dept IT
Application support MS Office Products	3		Dept IT
Database design/development	1		Dept IT
Report design/development	1		Dept IT
Software/Hardware purchasing	2		Dept IT
New application project management	3		Both
Training (applications, office products, email, basic computer, tablets and cell phones)	3		Dept IT
Application research	3		Dept IT

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Hardware

Desktops		
Item Description	QTY	Location
Dell	169	City hall
Laptops		
Item Description	QTY	Location
Dell	3	City Hall
iPads/or other tablets		
Item Description	QTY	Location
Ipads	6	varies
Samsung	10	City Hall
Alcatel	4	City Hall
cell phones/ smartphones		
Item Description	QTY	Location
Android	42	varies
Iphones	4	varies
Monitors		
Item Description	QTY	Location
19 -24in.	249	varies
Printers		
Item Description	QTY	Location
Network Business printers/plotters/copiers	32	varies- network
Desktop business	20	varies

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CURRENT STATE BASELINE INVENTORY – PARKS

Enterprise and Line of Business Applications (truncated list)

Line of Business Applications						
Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
Microsoft Office 2013	40	17		Local		
Microsoft Office 2010	40	36		Local		
Microsoft Office 2007	VL	160		Local		
FileMaker	3	3	2 years	Local		
Lotus Approach 98	VL	160		Local		
Standard Applications						
Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
ArcGIS 9.3	2	2	14 years	Local		
AutoCAD 2012, 2013	2	2		Local		
Visual Studio 2013	1	1		Local		
Adobe Creative Suite 5.5	4	4	5 years	Local		
Adobe Acrobat 8	6	6	12 years	Local		
DynaScape	5	5	3 years	Local		
Google Sketchup	12	12		Local		

General Services Rendered by Department IT Staff

Services rendered to department				Service Level Goal		
Business Line Services				Business Line Services		
Service	# staff involved	FTE required	Provided by Central IT/Dept. IT/Both?	[# work orders open per month]	[# work orders closed per month]	[avg. work order resolution time (days)]
Provide users with assistance solving computer related problems	1		Dept IT	120	120	1-5
Expand, modify, test, monitor, backup, and maintain the Parks' systems	2		Dept IT	continuous		
Repair, Purchase, and/or Replace failing equipment	1		Dept IT	8	8	1-5

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Hardware

Desktops		
Item Descriptoin	QTY	Location
PC	98	Parks
Laptops		
Item Descriptoin	QTY	Location
PC	21	Parks
iPads/or other tablets		
Item Descriptoin	QTY	Location
iPads	7	Admin, Carousel, West District, Krohn
iPods	8	Carousel, Krohn
Surface	3	Admin
cell phones/ smartphones		
Item Descriptoin	QTY	Location
cell phones/ smartphones	77	Users
Monitors		
Item Descriptoin	QTY	Location
Monitors	106	Parks
Printers		
Item Descriptoin	QTY	Location
Copiers - Toshiba eStudio color	10	Parks
Printers	21	Parks

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CURRENT STATE BASELINE INVENTORY – RECREATION

Contracts and BudgetEnterprise and Line of Business Applications (truncated list)

Contracts				
Vendor name	# current contracts	\$ Spend per FY	Contract length	date of signature
Time Warner/Cinti Bell (Internet Access)	1	50K	12 Months	Unkn
Vermont System Inc (Recreation Software - 2 Locations)	1	15K	12 Months	"
Time Warner (Dedicated Fiber - Webserver - Cincyrec.org - Cricket)	1	7800	12 Months	Unkn
Budget FY 2017				
Total Budget amount	Capital	Operational	Personnel	Non- Personnel
	\$0	\$0	\$150,000	0

Line of Business						
Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
RecTrac	5	5	5	Hosted	VSI Inc.	15k
All Pro (League Scheduler)	1	1	5	Local and Hosted	805 Central 8th Floor	\$ -
TR Tracking (Access)	unkn	5	13	Local	City Network	\$ -
Field Permit Tracking (Access)	unkn	2	14	Local	City Network	\$ -
Cricket (Website and Backend)	Unlimited	50+	8	Local and Hosted	805 Central 8th Floor	\$ -
DVR Security (variety)	unkn	50+	1 to 10	Local to Location		\$ -
Senior Olympics (fusesports.net)	unkn	3+	1+	Hosted		
Harmony (Senior Meals)		3+	3+	Hosted		
AVID (Video Creation)		2+	10+	Local		
Fleet Management (Anywhere)		2+	Unkn	Hosted by Pub Svcs		
WebCtrl (HVAC)		3+	5+	Hosted Locally	805 Central 8th Floor	
Adobe Acrobat (Drawings)		1+		Local		
Mura (Web Site Management)		2+	3+	Hosted		
HootSuite (Twitter)		1	3+			
Quicken (FM)		5+	10+	Local		
MS Security Essentials (maleware protection)		100+	5+			
Maleware Bytes (maleware protection)		100+	5+			
FTP (from All Pro to cincyrec.org webserver)		2	2+			
ReBoot/Restore X (PC State Restore for Public PC's)		100+	2+			
CAGIS						
CRS						
CC/Vantiv - Golf POS and a Few Center/pool/tennis Credit Card processing)			6+			
EZLinks (Golf POS & Tee Sheet)			6+			
Standard Applications						
Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
MS Office	150+	150+	3	local	unkn	0
EndPoint	150+	150+	1+			
Adobe Reader						
CFS						
CHRIS						
Visio						

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General Services Rendered by Department IT Staff

Services rendered to department				Service Level Goal		
Business Line Services				Business Line Services		
Service	# staff involved	FTE required	Provided by Central IT/Dept. IT/Both?	[# work orders open per month]	[# work orders closed per month]	[avg. work order resolution time (days)]
Desktop/Side Support	2	2+	Dept IT	50+	50+	1 or 2 days
AD/Phone/MAN ETS Support	2	2+	ETS	15+	100%	Usually same day
Network Support	2	2+	Dept IT	15+	15+	1 or 2 days
Golf Network/PC Equipment Support	1	1+	Dept IT	Varies - More in off season		Varies
Application Dev/Update/Source	2	2+	Dept IT	Ongoing/Seasonal		Varies
WebSite Content Updates	1	1	Dept IT	Ongoing/Seasonal		Varies
Computer Equipment Support and Repair	2	2+	Dept IT/Outside Vendor for Warranty/Service Work	Ongoing/Seasonal		Ongoing - 1 to 2 Days

Hardware

Desktops		
Item Descriptoin	QTY	Location
Dell	250+	30 Plus Locations
Laptops		
Item Descriptoin	QTY	Location
Dell	2	Main Office
iPads/or other tablets		
Item Descriptoin	QTY	Location
iPads/or other tablets	9	Main Office
cell phones/ smartphones		
Item Descriptoin	QTY	Location
cell phones/ smartphones	160+	30 Plus Locations
Monitors		
Item Descriptoin	QTY	Location
	250 +	30 Plus Locations
Printers		
Item Descriptoin	QTY	Location
	60 +	30 Plus Locations